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SOCIAL SERVICES

**COMPARISON OF TOTAL APPROPRIATED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF SOCIAL SERVICES	General Fund	\$218,950,607	\$215,471,265	(\$3,479,342)
	Interagency Transfers	\$29,951,707	\$28,679,464	(\$1,272,243)
	Fees and Self Gen.	\$19,298,409	\$13,690,739	(\$5,607,670)
	Statutory Dedications	\$7,065,757	\$7,658,754	\$592,997
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$535,414,389	\$501,909,323	(\$33,505,066)
	TOTAL	\$810,680,869	\$767,409,545	(\$43,271,324)
	T. O.	6,523	6,284	(239)

357 - Office of the Secretary

> **ADMINISTRATION AND EXECUTIVE SUPPORT:** The Administration and Executive Support Program provides management, supervision and executive support services to the Department of Social Services. Major functions of this program include appeals, audits, communications, general counsel, civil rights, fiscal services, information services, licensing, rate setting and planning and budget. In October of 1998 the Joint Legislative Committee on the Budget approved the consolidation of the Licensing and Rate Setting program into this program. The executive budget recommendation reflects that consolidation.

General Fund	\$6,797,651	\$6,723,888	(\$73,763)
Interagency Transfers	\$23,395,430	\$23,672,587	\$277,157
Fees and Self Gen.	\$355,082	\$518,432	\$163,350
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$30,548,163	\$30,914,907	\$366,744
T. O.	346	337	(9)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Position reductions (12) necessary to ensure adequate funding, with attrition, of all 337 recommended positions

Annualize the cost of three (3) positions added to the Licensing Section by BA-7 in January, 2000 pursuant to Act 1135 of the 1999 regular session of the legislature which raised licensing fees to permit additional personnel to address an increased workload (\$163,350 Fees and Self-generated Revenues)

Substitute Interagency Transfers for State General Fund to reflect an increase in funding from the Department of Social Services operating agencies for equipment (-\$76,000 State General Fund; \$76,000 Interagency Transfers)

Annualize the cost to upgrade the DSS mainframe computer system, approved during FY 1999-2000 (\$300,000 Interagency Transfers)

Reduce funding for supplies from the DSS warehouse to the Office of Family Support by 5% (-\$145,000 Interagency Transfers)

Upgrade the agency computer system to meet the requirements of the new human resources system (\$34,400 Interagency Transfers)

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	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

Objective: To provide a supervisory management support system to assure compliance with regulations governing the Department on an ongoing basis.

PERFORMANCE INDICATOR:

Number of internal audits performed

22	22	0
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Objective: To evaluate all licensed child care and adult care facilities to determine adherence to licensing and regulations.

PERFORMANCE INDICATORS:

Class "A" day care programs licensed

Class "B" day care programs licensed

Other facilities licensed

1,587	1,627	40
505	583	78
1,506	1,614	108

355 - Office of Family Support

> **ADMINISTRATION AND SUPPORT:** The Administration and Support Program provides direction to the Office of Family Support and monitoring of programs. Major functions of this program include fraud and recovery, human resources, training, public relations, planning and policy formulation, budget, business services and management of central files.

General Fund	\$10,533,496	\$11,571,905	\$1,038,409
Interagency Transfers	\$2,359,275	\$1,122,375	(\$1,236,900)
Fees and Self Gen.	\$615,466	\$615,466	\$0
Statutory Dedications	\$293,309	\$293,309	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$15,803,493	\$16,628,758	\$825,265
TOTAL	\$29,605,039	\$30,231,813	\$626,774
T. O.	153	150	(3)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Position reductions (3) necessary to ensure adequate funding, with attrition, of all 150 recommended positions

Fund the cost of an increase in the State share of payment for retiree medical insurance premiums, and for an increased number of retirees (\$586,500 State General Fund; \$586,500 Federal Funds; TOTAL \$1,173,000)

Substitute State General Fund and Federal Funds for Interagency Transfers reduced from the Department of Health and Hospitals and the Office of Community Services for shared space costs (\$618,450 State General Fund; \$618,450 Federal Funds; -\$1,236,900 Interagency Transfers)

Risk Management adjustment (-\$238,128 State General Fund; -\$480,020 Federal Funds; TOTAL -\$718,148)

Increase in the Office of Family Support allocated share of the Office of the Secretary indirect cost (\$150,820 State General Fund; \$150,819 Federal Funds; TOTAL \$301,639)

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Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To direct, coordinate, monitor, and control the diverse operations of agency programs.

PERFORMANCE INDICATORS:

Cases referred for prosecution

Cases referred for recovery action

Collections made by fraud and recovery section

200	200	0
17,000	20,000	3,000
\$4,000,000	\$5,000,000	\$1,000,000

> **CLIENT SERVICES:** Determines the eligibility of families for benefits and services available under the Family Independence Temporary Assistance Program (FITAP). Provides case management services to FITAP recipients to assist them to become self-supporting. These services include: coordination of contract work training activities; providing transitional assistance services, including subsidized child day care and transportation; and contracting for the provision of job readiness, job development and job placement services. Also determines the eligibility for Food Stamp benefits, and cash grants to low income refugees, repatriated impoverished U.S. citizens and disaster victims. Also contracts for the determination of eligibility for federal Social Security Disability Insurance (SSDI), and Social Security Insurance (SSI) benefits, and operates the support enforcement program which establishes paternity, locates absent parents and collects and distributes payments made by an absent parent on behalf of the child(ren) in the custody of the parent.

General Fund	\$64,627,780	\$65,984,687	\$1,356,907
Interagency Transfers	\$2,073,502	\$2,073,502	\$0
Fees and Self Gen.	\$17,638,979	\$12,048,841	(\$5,590,138)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$129,690,782	\$125,184,703	(\$4,506,079)
TOTAL	\$214,031,043	\$205,291,733	(\$8,739,310)
T. O.	3,391	3,261	(130)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Position reductions (130) necessary to ensure adequate funding, with attrition, of all 3,261 recommended positions (-\$625,551 State General Fund)

Non-recurring carry forward expenditures for acquisitions and major repairs (-\$1,145,916 Federal Funds)

Net acquisitions and major repairs (-\$525,665 State General Fund; -\$3,086,335 Federal Funds; TOTAL -\$3,612,000)

Reduce funding to clerks of court for child support enforcement activities to the level of required effort (-\$107,000 State General Fund; -\$209,000 Federal Funds; TOTAL -\$316,000)

Reduce Federal Funds to reflect the completion of a welfare reform computer upgrade contract (-\$6,320,000 Federal Funds)

Replace Federal Funds with State General Fund to reflect a reduction in Federal Funds for food stamp administrative costs (\$830,000 State General Fund; -\$830,000 Federal Funds)

Replace uncollectable Fees and Self-generated Revenues in the child support enforcement program due to the continuing reduction in the welfare caseload with State General Funds and Federal Funds (\$1,900,645 State General Fund; -\$5,590,138 Fees and Self-generated Revenue; \$3,689,493 Federal Funds)

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Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To provide Family Independence Temporary Assistance Program (FITAP) regular benefits to an estimated caseload of 45,000.

PERFORMANCE INDICATORS:

Percentage of redeterminations within timeframes
Percentage of applications processed within timeframes
Average number of monthly cases in FITAP

100%	100%	0%
100%	100%	0%
45,000	34,000	(11,000)

OBJECTIVE: To certify a monthly average of 186,000 households eligible for Food Stamps and maintain the agency's error rate at 5.9% while continuing to process 100% of Food Stamp applications and redeterminations within required timeframes.

PERFORMANCE INDICATORS:

Food Stamp error rate
Percentage of redeterminations within timeframes
Percentage of applications processed within timeframes

5.6%	5.9%	0.3%
100%	100%	0%
100%	100%	0%

OBJECTIVE: To achieve an overall participation rate to 45% and a two-parent family participation rate to 60% as defined by federal regulations in the FIND Work Program.

PERFORMANCE INDICATORS:

FIND Work overall participation rate
FIND Work two-parent participation rate
FITAP cases closed due to employment
Average length of time on FITAP without exemptions (in days)
Average number of FIND Work participants (monthly)
Monthly administrative cost per participant

40.0%	45.0%	5.0%
60.0%	60.0%	0.0%
7,825	14,000	6,175
30	30	0
15,651	13,824	(1,827)
\$180	\$200	\$20

OBJECTIVE: To maintain a mean processing time of 100 days for Disability Insurance Benefits (Title II) and 82 days for Supplemental Security Income (Title XVI) and to meet or exceed the current level of accuracy in making determinations for disability benefits.

PERFORMANCE INDICATORS:

Mean processing time for Title II (in days)
Mean processing time for Title XVI (in days)
Accuracy rating
Number of clients served
Number of cases processed per full time equivalent employee (in hours)
Cost per case (direct)

72	100	28
82	108	26
95.5%	95.5%	0%
134,165	114,165	(20,000)
245	220	(25)
\$292	\$339	\$47

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OBJECTIVE: To maintain overall collections at a 12.8% level over prior year collections and to continue to provide child support enforcement services to Family Independence Temporary Assistance Program (FITAP) recipients and non-FITAP applicants in the most efficient manner possible.

PERFORMANCE INDICATORS:

Percent increase in collections over prior year collections

Total number of paternities established

Total FITAP grants terminated by IV-D (Child Support Enforcement) activity

Percent collection of total cases

5.8%	12.8%	7.0%
13,907	14,800	893
4,518	6,002	1,484
47.4%	52.2%	4.8%

OBJECTIVE: To provide payments to eligible individuals to assist in making child care available and affordable by providing quality child care assistance services to eligible families for 42,000 children in Louisiana.

PERFORMANCE INDICATORS:

Number of children served monthly

Number of child care providers monthly

Average monthly cost per child

42,000	42,000	0
4,606	4,606	0
\$176	\$176	\$0

> **CLIENT PAYMENTS:** The Client Payments program makes payments directly to, or on behalf of, eligible recipients for the following: monthly cash grants to Family Independence Temporary Assistance Program (FITAP) recipients; education, training and employment search costs for FITAP recipients; payments to child day care and transportation providers, and for various supportive services for FITAP and other eligible recipients; incentive payments to District Attorneys for child support enforcement activities; and cash grants to impoverished refugees, repatriated U.S. citizens and disaster victims. Neither Food Stamp nor child support enforcement payments are reflected in the Client Payments budget. Food Stamp recipients receive the Food Stamp benefits directly from the federal government, and support enforcement payments are held in trust by the agency for the custodial parent, and do not flow through the agency's budget.

General Fund	\$35,281,038	\$31,279,196	(\$4,001,842)
Interagency Transfers	\$312,500	\$0	(\$312,500)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,489,137	\$1,489,137	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$175,832,686	\$173,072,686	(\$2,760,000)
TOTAL	\$212,915,361	\$205,841,019	(\$7,074,342)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 reducing the required Family Independence Temporary Assistance Program (FITAP) maintenance of effort from 80% to 75% (-\$3,964,342 State General Fund)

Reduce funding for FITAP payments to reflect a continuing decline in the caseload to an estimated 34,000 cases per month during FY 2000-01 (-\$2,760,000 Federal Funds)

Non-recur disaster relief funding carried forward from FY 1998-99 (-\$37,500 State General Fund; -\$312,500 Interagency Transfers; TOTAL -\$350,000)

Continue to provide \$1,489,137 of Louisiana Fund Statutory Dedication (Tobacco Settlement) means of financing to match federal Child Care Assistance funds for transfer to the Department of Education for the Starting Points preschool program (\$1,489,137 Louisiana Fund Statutory Dedication; \$3,529,863 Federal Funds; TOTAL \$5,019,000)

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OBJECTIVE: To provide for the issuance of monetary assistance and benefits to clients in the FITAP, FIND Work, Support Enforcement, and Child Care Programs.

PERFORMANCE INDICATORS:

FITAP Assistance

Average number of monthly cases in FITAP

Total annual payments (in millions)

Average monthly FITAP grant

FIND Work

Average number of FIND Work participants (monthly)

Total annual payments (in millions)

Support Enforcement

Average number of cases

Parent pass through funds (in millions)

Child Care Assistance

Total annual payments (in millions)

47,000	34,000	(13,000)
\$88.8	\$75.0	(\$13.8)
\$165.0	\$165.0	\$0.0
15,651	13,824	(1,827)
\$44.0	\$34.2	(\$9.8)
159,148	168,308	9,160
\$211.8	\$241.4	\$29.6
\$96.2	\$106.7	\$11

TOTAL OFFICE OF FAMILY SUPPORT

General Fund	\$110,442,314	\$108,835,788	(\$1,606,526)
Interagency Transfers	\$4,745,277	\$3,195,877	(\$1,549,400)
Fees and Self Gen.	\$18,254,445	\$12,664,307	(\$5,590,138)
Statutory Dedications	\$1,782,446	\$1,782,446	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$321,326,961	\$314,886,147	(\$6,440,814)
TOTAL	\$456,551,443	\$441,364,565	(\$15,186,878)
T. O.	3,544	3,411	(133)

370 - Office of Community Services

> **ADMINISTRATION AND SUPPORT:** The Administration and Support Program provides management, planning and support for services offered by the Office of Community Services.

General Fund	\$4,156,532	\$3,777,189	(\$379,343)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$5,348,681	\$4,593,752	(\$754,929)
TOTAL	\$9,505,213	\$8,370,941	(\$1,134,272)
T. O.	46	43	(3)

10 SOCIAL SERVICES COMPARISON OF TOTAL APPROPRIATED FISCAL YEAR 1999-2000 TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001 (INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)	Means of	As of 12/3/99		Total
	Financing	Existing	Total	Recommended
	&	Operating	Recommended	Over/(Under)
	Table of	Budget	2000-2001	E.O.B.
	Organization	1999-2000		

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Position reductions (3) necessary to ensure adequate funding, with attrition, of all 43 recommended positions

Allocated share of indirect cost from the DSS, Office of the Secretary (\$32,627 State General Fund; \$32,626 Federal Funds; TOTAL \$65,253)

Risk Management adjustment (-\$399,942 State General Fund; -\$807,103 Federal Funds; TOTAL -\$718,044)

Objective: To improve the overall management and administration of resources and provide adequate human resources to support the management staff.

PERFORMANCE INDICATORS:

Percentage of cost reports processed within 3-5 days of receipt

Percentage compliance with Civil Service rules

93%	93%	0%
100%	100%	0%

> **CHILD WELFARE SERVICES:** Provides services designed to promote the well-being of children, and stability and permanence for foster children in the custody of the Office of Community Services. The child protection investigation activity examines reports of child abuse and neglect and substantiates an average of about 40% of the cases investigated. Should a report be validated, the child and family are provided social services, which may include protective day care, with the focus of keeping the family intact. If the child remains at risk for abuse or neglect while in the family home (s)he is removed, enters into a permanency planning process, and is placed into State custody in a temporary foster care, or a therapeutic residential setting. Adoption services are provided to children permanently removed from their homes, and freed for adoption. Other services offered by the agency include substitute family home development, recruitment and training for foster and adoptive parents, subsidies for adoptive parents of disabled children, and child care quality assurance.

General Fund	\$80,314,279	\$80,694,334	\$380,055
Interagency Transfers	\$1,800,000	\$1,800,000	\$0
Fees and Self Gen.	\$225,000	\$475,000	\$250,000
Statutory Dedications	\$830,000	\$823,000	(\$7,000)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$125,552,752	\$114,250,916	(\$11,301,836)
TOTAL	\$208,722,031	\$198,043,250	(\$10,678,781)
T. O.	2059	1985	(74)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Positions reductions (74) necessary to ensure adequate funding, with attrition, of all 1,985 recommended positions (-\$337,509 State General Fund)

Non-recur carry forward funding for various contract child welfare services not completed prior to June 30, 1998 (-\$6,722,288 Federal Funds)

Net acquisitions and major repairs (\$535,522 State General Fund; -\$3,447,522 Federal Funds; TOTAL -\$2,912,000)

Increase funding for legal fees to reflect an increased volume of Termination of Parental Rights cases to promote increased adoptions (\$319,000 State General Fund; \$142,000 Federal Funds; TOTAL \$461,000)

Increase funding for office space leases that must be renewed in FY 2000-01 (\$129,000 State General Fund; \$58,000 Federal Funds; TOTAL \$187,000)

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Fund the cost of medical insurance premiums for an increased number of retirees, and an increase in the State share of retiree premium cost (\$346,000 State General Fund; \$154,000 Federal Funds; TOTAL \$500,000)

Provide funding to continue the update of the existing agency computer system to meet federal requirements for a Statewide Automated Child Welfare Information System (\$4,000,000 Federal Funds)

Eliminate non-recurring Statutory Dedication (Children's Trust Fund) and Federal Funds (-\$7,000 Statutory Dedication; -\$5,093,000 Federal Funds; TOTAL -\$5,100,000)

Substitute Fees and Self-generated Revenues from increased payments from the parents of foster children for State General Fund (-\$250,000 State General Fund; \$250,000 Fees and Self-generated Revenue)

Reduce funding for the operating services line item by 5% (-\$371,879 State General Fund; -\$371,879 Federal Funds; TOTAL -\$743,758)

OBJECTIVE: To decrease by 5% the number of children entering out-of-home care as a result of valid findings of abuse or neglect by providing an integrated range of preventive services to at-risk families.

PERFORMANCE INDICATORS:

Number of new child protection intervention cases per month
Average number of validated cases (annually)
Number of children entering foster care each year
Average number of families served by family services monthly
Total number of children served in protective day care per month (cumulative)

2,202	2,202	0
7,932	7,932	0
2,500	2,500	0
2,554	1,800	(754)
1,824	1,824	0

OBJECTIVE: To complete 49% of all Child Protection Intervention (CPI) cases within 60 days and to decrease the CPI worker caseload to a level below existing workload.

PERFORMANCE INDICATORS:

Average number of new cases per CPI worker per month
Number of CPI staff on board per month
Percentage of interventions completed within 60 days

11.5	10.0	-1.5
189	182	(7)
49%	49%	0%

OBJECTIVE: To ensure the well being of an average of 8,500 children in foster care and assure that adequate care is provided for every child in the agency's custody in the least restrictive setting.

PERFORMANCE INDICATORS:

Number of children receiving foster care services per year (cumulative)
Daily average number of children in foster care
Average annual cost of foster care per child
Average family foster care board in Louisiana
Percentage of foster children in care receiving special board
Average cost per child for OCS purchased mental health treatment (psychiatric, psychological and social work services)
Average annual cost of medical/dental cost per child (paid by the Office of Community Services)

8,500	8,500	0
5,813	5,813	0
\$7,800	\$8,635	\$835
\$370	\$370	\$0
48%	48%	0%
\$660	\$1,040	\$380
\$710	\$770	\$60

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OBJECTIVE: To reduce the average time children spend in foster care and the number of replacements a child has while in foster care.

PERFORMANCE INDICATORS:

Percentage of the foster care population on June 30 who have had:

0 original placement

1 replacement

2 replacements

3 replacements

4 + replacements

Average time in foster care (in years)

21.0%	21.0%	0.0%
23.9%	23.9%	0.0%
17.1%	17.1%	0.0%
10.4%	10.4%	0.0%
27.4%	27.4%	0.0%
2.98	3.17	0.19

OBJECTIVE: To increase the number of adoptive placements by 15% over existing levels.

PERFORMANCE INDICATORS:

Children entering during the fiscal year

Number of children exiting during the fiscal year

Number of foster children with goal of adoption

Number of adoptive placements

Number of children receiving adoption subsidy

Average cost of adoption subsidy per child annually

Number of children in foster care 0-24 months

Number of children who exited foster care due to reunification, guardianship, kinship care, or adoption within

24 months of entering care during a fiscal year

2,500	2,500	0
2,880	2,880	0
1,084	1,300	216
396	396	0
2,475	2,600	125
\$3,279	\$3,750	\$471
2,844	2,800	(44)
1,644	1,700	56

OBJECTIVE: To provide 100,000 educational or support services to children, parents and families through local public, non-profit, and "grass-roots" efforts in child abuse and neglect prevention throughout the state.

PERFORMANCE INDICATORS:

Number of children taught personal safety and life skills

Number of parents provided education and support services

Number of adults provided public awareness and education

Total number of educational or support services provided in child abuse and neglect prevention

40,000	40,000	0
40,000	40,000	0
400,000	400,000	0
100,000	100,000	0

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> **COMMUNITY BASED SERVICES:** The Community Based Services program administers the federally funded Low Income Home Energy Assistance Program which contracts with local community action agencies to pay for one electric bill in a six month period for eligible low income families. Also administers the home weatherization program for eligible low income families that contracts with local community action agencies for the insulation of energy inefficient homes to reduce home heating and cooling bills. Also manages federally funded assistance payments to local governments to operate homeless shelters. The provision of refugee resettlement assistance is also managed by personnel in this program.

General Fund	\$1,206,943	\$556,056	(\$650,887)
Interagency Transfers	\$11,000	\$11,000	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$27,673	\$27,673	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$25,161,109	\$13,934,453	(\$11,226,656)
TOTAL	\$26,406,725	\$14,529,182	(\$11,877,543)
T. O.	18	18	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recur carry forward funding for various contract community assistance services not completed prior to June 30, 1998 (-\$12,299,119 Federal Funds)

Add an increase in the Low Income Home Energy Assistance "Emergency Heat Crisis" funding released by the Administration for Children and Families on February 10, 2000 (\$746,362 Federal Funds)

Add an increase in the federal Emergency Shelter Grant from the Dept. of Housing and Urban Development (\$328,000 Federal Funds)

Reduce funding for Friends of Families added by line item amendment during the FY 1999-2000 appropriations process from \$150,000 to \$85,000 (-\$65,000 State General Fund)

Eliminate funding for Community Based Family Resource Centers added by line item amendment during the FY 1999-2000 appropriations process (-\$200,000 State General Fund)

Eliminate funding for Sunrise Human Development added by line item amendment during the FY 1999-2000 appropriations process (-\$304,000 State General Fund)

Eliminate funding for the Martin Luther King Home Maker Center added by line item amendment during the FY 1999-2000 appropriations process (-\$87,000 State General Fund)

A supplementary recommendation of \$1,154,882, of which \$556,056 is State General Fund, and including 4 authorized positions is included in the Total Recommended for this program. It represents a total of \$346,480 of funding, of which \$335,056 is State General Fund, and including 4 authorized positions, for the grants management activity that is responsible for oversight of Low Income Home Energy Assistance, Emergency Shelter Grants and Home Weatherization contractors to make sure that federal requirements are met. It also includes \$598,402 of total funding, of which \$11,000 is general fund, for refugee assistance services that contracts for the provision of resettlement and employment services to promote economic self-sufficiency in geographic areas with high concentrations of new entrants and refugees; \$125,000 of State General Fund for the Rapides Children's Advocacy Center in Alexandria, La; and \$85,000 of State General Fund for Friends of Families (reduced from \$150,000 in FY 1999-2000) that provides counseling and related services to homeless families with children. These items are contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

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SOCIAL SERVICES

COMPARISON OF TOTAL APPROPRIATED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To make home energy assistance services available statewide to 42,000 eligible households to reduce the impact of the high cost of energy on low income families. This will be accomplished through contracts with community action agencies to make direct payments to home energy suppliers on behalf of eligible households.

PERFORMANCE INDICATOR:

Number of households served

42,000	42,000	0
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OBJECTIVE: To make weatherization services available statewide to 1,000 eligible households to reduce the impact of the high cost of energy on low income families. This will be accomplished through contracts with community action agencies to weatherize energy inefficient dwellings which are occupied by eligible low income individuals or families.

PERFORMANCE INDICATOR:

Number of housing units weatherized

1,000	1,000	0
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OBJECTIVE: To provide funding and support to 65 programs addressing the needs of our homeless for the purpose of increasing the availability of shelters, services for the homeless, and for preventing homelessness.

PERFORMANCE INDICATORS:

Number of shelters provided funds

Total amount allocated to homeless programs

50	65	15
\$1,252,000	\$1,580,000	\$328,000

OBJECTIVE: To make services available to 1,700 persons of refugee status and foster 300 job placements in targeted areas of need where individuals experience dependency and isolation from the community as a result of refugee status.

PERFORMANCE INDICATORS:

Number of persons served

Number of job placements

1,850	1,700	(150)
320	300	(20)

TOTAL OFFICE OF COMMUNITY SERVICES

General Fund	\$85,677,754	\$85,027,579	(\$650,175)
Interagency Transfers	\$1,811,000	\$1,811,000	\$0
Fees and Self Gen.	\$225,000	\$475,000	\$250,000
Statutory Dedications	\$857,673	\$850,673	(\$7,000)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$156,062,542	\$132,779,121	(\$23,283,421)
TOTAL	\$244,633,969	\$220,943,373	(\$23,690,596)
T. O.	2,123	2,046	(77)

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SOCIAL SERVICES

COMPARISON OF TOTAL APPROPRIATED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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374 - Rehabilitation Services

> **ADMINISTRATION AND SUPPORT:** Provides program planning, monitoring of service delivery and technical assistance to all vocational and specialized rehabilitation programs operated by Rehabilitation Services. In October of 1998 the Joint Legislative Committee on the Budget approved a reorganization of the program structure for this agency to meet criticisms of the Legislative Auditor and the Joint Health and Welfare Committee. This reorganization changed the name of the former Program B, Client Services, to Vocational Rehabilitation Services, and the name of the former Program C, Client Payments, to Specialized Rehabilitation Services. These changes have the effect of placing all services provided by the agency under the auspices of the federal Vocational Rehabilitation Act in the Vocational Rehabilitation Services program, and specialized activities such as State funded independent living services, and \$258 per month cash subsidy payments authorized by the Community and Family Support Act in the Specialized Rehabilitation Services program.

General Fund	\$880,368	\$771,987	(\$108,381)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,252,243	\$3,260,239	\$7,996
TOTAL	\$4,132,611	\$4,032,226	(\$100,385)
T. O.	43	41	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Position reductions (2) necessary to ensure adequate funding, with attrition, of all 41 recommended positions

Risk Management adjustment (-\$28,079 State General Fund; -\$99,124 Federal Funds; TOTAL -\$127,203)

Increase the Rehabilitation Services allocated share of indirect cost from the Office of the Secretary (\$24,999 State General Fund)

Adjust State General Fund and Federal Funds between programs to balance to agency estimate of available Federal Funds by program (-\$111,842 State General Fund; \$111,842 Federal Funds)

OBJECTIVE: To monitor and evaluate Louisiana Rehabilitation Services activities to ensure that provision of quality and cost effective services are provided to eligible individuals.

PERFORMANCE INDICATORS:

Percentage of Community Rehabilitation Programs contracts effectively meeting contract objectives

Percentage of contracts effectively meeting Independent Living contract objectives

95%	95%	0%
95%	95%	0%

OBJECTIVE: To provide training and/or technical assistance to Louisiana Rehabilitation Service's employees and other agency related individuals to ensure the provision of quality and cost effective services.

PERFORMANCE INDICATORS:

Number of staff providing services to blind/visually impaired

Percentage of staff trained annually

17	18	1
100%	100%	0%

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**SOCIAL SERVICES
COMPARISON OF TOTAL APPROPRIATED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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> **VOCATIONAL REHABILITATION SERVICES:** The Vocational Rehabilitation Services program determines eligibility for vocational rehabilitation services, assess the vocational rehabilitation needs of those eligible for services, funds the cost of physical and mental restoration and vocational and related training, and provides job development and job placement services. Personnel in this program also operate the Randolph-Sheppard blind vending program whereby eligible visually impaired individuals are placed in State office buildings to operate vending stands. This program also includes the federally funded portion of independent living services, while State funded independent living services are included in Program C, Specialized Rehabilitation Services.

General Fund	\$14,051,451	\$13,130,274	(\$921,177)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$455,882	\$0	(\$455,882)
Statutory Dedications	\$263,703	\$863,700	\$599,997
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$54,326,050	\$50,015,270	(\$4,310,780)
TOTAL	\$69,097,086	\$64,009,244	(\$5,087,842)
T. O.	461	443	(18)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recur carry forward funding for various contract vocational rehabilitation services not completed prior to June 30, 1999 (-\$656,911 State General Fund; -\$2,178,540 Federal Funds; TOTAL -\$2,835,451)

Position reductions (18) necessary to ensure adequate funding, with attrition, of all 443 recommended positions

Eliminate Fees and Self-generated Revenues from non-profit providers formerly used a match for federal Rehabilitation Act funding (-\$455,882 Fees and Self-generated Revenues)

Increase funding from the Blind Vendor Trust Fund Statutory Dedication to install vending machines to be operated by visually impaired managers at upgraded interstate highway rest stops (\$599,997 Statutory Dedication)

Fund the cost of office space leases that must be renewed in FY 2000-01 (\$231,000 State General Fund)

Fund the cost to upgrade the agency computers for the new human resource system (\$78,200 State General Fund)

Fund the cost of the increased State share of retiree medical insurance premiums (\$74,000 State General Fund)

Reduce funding and expenditures to the level that can be matched with State General Fund to the amount of federal Rehabilitation Act funding that is anticipated to be available for FY 2000-01 (-\$756,669 State General Fund; -\$1,943,331 Federal Funds; TOTAL -\$2,700,000)

Adjust State General Fund and Federal Funds between programs to balance to agency estimate of available Federal Funds by program (\$111,795 State General Fund; -\$111,795 Federal Funds)

A supplementary recommendation of \$59.8 million, of which \$11.9 million is State General Fund, and including 436 authorized positions, is included in the Total Recommended for this program. It represents \$54.7 million, of which \$10.8 million is State General Fund, and including 321 authorized positions, for Vocational Rehabilitation services provided pursuant to the Federal Rehabilitation Act; and \$5.0 million, of which \$1.1 million is State General Fund, and including 115 authorized positions, for Community Rehabilitation services provided in State operated facilities directly by State Rehabilitation Services employees. Both of these functions are contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

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SOCIAL SERVICES

**COMPARISON OF TOTAL APPROPRIATED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To prepare 1,200 individuals with disabilities for employment and independence at existing Louisiana Rehabilitation Services operated facilities.

PERFORMANCE INDICATORS:

Number of community rehabilitation programs operated by Louisiana Rehabilitation Services
Number of consumers served
Average cost per consumer served

7	7	0
1,200	1,200	0
\$4,269	\$3,577	(\$692)

OBJECTIVE: To provide effective, outcome based rehabilitation services to disabled individuals through vocational guidance and career counseling, training, and job placement such that 3,024 of these individuals are successfully rehabilitated and placed in gainful employment.

PERFORMANCE INDICATORS:

Number of individuals determined eligible
Number of new plans of service
Number of individuals served statewide
Client's average weekly earnings at acceptance
Client's average weekly earnings at closure
Average cost to determine eligibility
Number of individuals successfully rehabilitated

8,388	3,252	(5,136)
8,165	2,927	(5,238)
33,372	29,212	(4,160)
\$51.06	\$60.00	\$8.94
\$245.25	\$262.00	\$16.75
Not available	\$225.00	Not applicable
3,826	3,024	(802)

OBJECTIVE: To provide gainful employment as vending stand managers in vending facilities operated by the Randolph Sheppard Vending Program to 110 eligible individuals who are blind or severely visually impaired.

PERFORMANCE INDICATORS:

Number of Randolph Sheppard vending facilities
Number of licensed managers employed in Randolph Sheppard vending facilities
Average annual wage of licensed Randolph-Sheppard vending facility managers
Percentage of locations monitored monthly

114	110	(4)
114	108	(6)
\$21,000	\$20,000	(\$1,000)
100%	100%	0%

OBJECTIVE: To develop an in-service training grant proposal to obtain federal funds and to request state matching funds to continue to operate the In-Service Training Unit for Louisiana Rehabilitation Services' (LRS) Vocational Rehabilitation Program.

PERFORMANCE INDICATOR:

Percentage of LRS staff trained within two years of hire

100%	100%	0%
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SOCIAL SERVICES

**COMPARISON OF TOTAL APPROPRIATED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To provide opportunities for individuals with the most severe disabilities to live independently within their families and in their communities.

PERFORMANCE INDICATORS:

Number of Independent Living clients served
Number of Independent Living cases closed successfully
Average cost per client served

411	401	(10)
233	229	(4)
\$945	\$808	(\$137)

> **SPECIALIZED REHABILITATION SERVICES:** The Specialized Rehabilitation Services program provides specialized rehabilitation services including State funded independent living services, personal care attendant services and \$258 per month cash subsidy payments authorized by the Community and Family Support Act to eligible disabled individuals. This program also provides services for the hearing impaired through the Louisiana Commission for the Deaf, including deaf interpreter services, information, referral and advocacy services, deaf interpreter certification training, distribution of Telecommunications Devices for the Deaf, and funds a statewide dual-party relay system to provide telephone services to eligible hearing impaired individuals. Personnel from this program also manage services provided through the Traumatic Head and Spinal Cord Injury Trust Fund.

General Fund	\$1,101,069	\$981,749	(\$119,320)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$8,000	\$33,000	\$25,000
Statutory Dedications	\$4,161,935	\$4,161,935	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$446,593	\$968,546	\$521,953
TOTAL	\$5,717,597	\$6,145,230	\$427,633
T. O.	6	6	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Provide Fees and Self-generated Revenues from non-profit providers as match for an increase in the portion of the Older Blind federal grant that requires matching funds (\$25,000 Fees and Self-generated Revenues; \$250,000 Federal Funds; TOTAL \$275,000)

Provide funding for an increase in the discretionary portion of the Older Blind federal grant that does not require matching funds (\$272,000 Federal Funds)

Eliminate funding for Spinal Muscular Atrophy of Louisiana added by line item amendment during the FY 1999-2000 appropriations process (-\$20,000 State General Fund)

Reduce State funding for administrative costs of the Traumatic Head and Spinal Cord Injury Trust Fund program (will require legislation to permit trust funds to be utilized to pay for administrative costs) (-\$99,367 State General Fund)

A supplementary recommendation of \$2,395,804, of which \$981,702 is State General Fund, and including 4 authorized positions, is included in the Total Recommended for this program. It includes \$303,000 of State General Fund for the Community and Family Support Act (Act 378 of 1989) \$258 per month cash subsidy payments, and supported living pilot program for severely physically disabled children remaining in the family home; \$1,645,989, of which \$231,887 is State General Fund, and including 4 authorized positions for the Louisiana Commission for the Deaf that provides Telecommunications Devices for the Deaf, and a statewide telephone relay system for the hearing impaired; \$300,000 of State General Fund for Independent Living Outreach Services designed to provide access to independent living skills training and counseling services to severely disabled individuals living in rural areas who do not have access to the independent living centers located in urban areas; and \$146,815 of State General Fund for personal care attendant services for 15 severely disabled individuals. All of these activities are contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject Legislative approval and recognition by the Revenue Estimating Conference.

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SOCIAL SERVICES
COMPARISON OF TOTAL APPROPRIATED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

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OBJECTIVE: Through the Traumatic Head and Spinal Cord Injury Services, to continue to provide an array of services in a flexible, individualized manner to 230 Louisiana citizens who are survivors of traumatic head and spinal cord injuries in order to enable them to return to a reasonable level of functioning and to live independently in their communities.

PERFORMANCE INDICATOR:

Number of clients served

275	230	(45)
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OBJECTIVE: The Louisiana Commission for the Deaf, through interpreting service contracts, will increase by 10% the number of clients receiving interpreting services.

PERFORMANCE INDICATORS:

Number of clients receiving interpreter services

Number of clients receiving interpreter training

Percentage of clients rating services as "good or excellent" on customer satisfaction survey

40,381	44,419	4,038
100	115	15
90%	92%	2%

OBJECTIVE: The Louisiana Commission for the Deaf Interpreter Certification Program will enroll 802 individuals in the certification program.

PERFORMANCE INDICATOR:

Number of interpreters enrolled in the certification program

751	802	51
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OBJECTIVE: The Louisiana Commission for the Deaf will increase the number of clients benefiting from the Telecommunications Device for the Deaf (TDD) Distribution Program by 15%.

PERFORMANCE INDICATORS:

Percentage increase in the number of clients benefiting from the TDD Distribution Program

Total number of clients served

Percentage of clients rating services as "good or excellent" on customer satisfaction survey

20%	15%	-5%
9,256	10,644	1,388
90%	92%	2%

OBJECTIVE: To provide independent living services to 2,290 individuals with the most severe disabilities that will enable them to live independently within their families and communities.

PERFORMANCE INDICATORS:

Number of consumers who are provided Personal Care Attendant services

Number of consumers who are provided Personal Care Attendant services through the Community and Family Support Program

Number of clients served by independent living centers

Number of individuals age 55 and older provided independent living services

Number of persons served by the Newslines and Information Service for the Blind

13	13	0
20	20	0
2,246	2,290	44
300	360	60
850	1,000	150

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SOCIAL SERVICES

**COMPARISON OF TOTAL APPROPRIATED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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TOTAL REHABILITATION SERVICES

General Fund	\$16,032,888	\$14,884,010	(\$1,148,878)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$463,882	\$33,000	(\$430,882)
Statutory Dedications	\$4,425,638	\$5,025,635	\$599,997
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$58,024,886	\$54,244,055	(\$3,780,831)
TOTAL	\$78,947,294	\$74,186,700	(\$4,760,594)
T. O.	510	490	(20)